

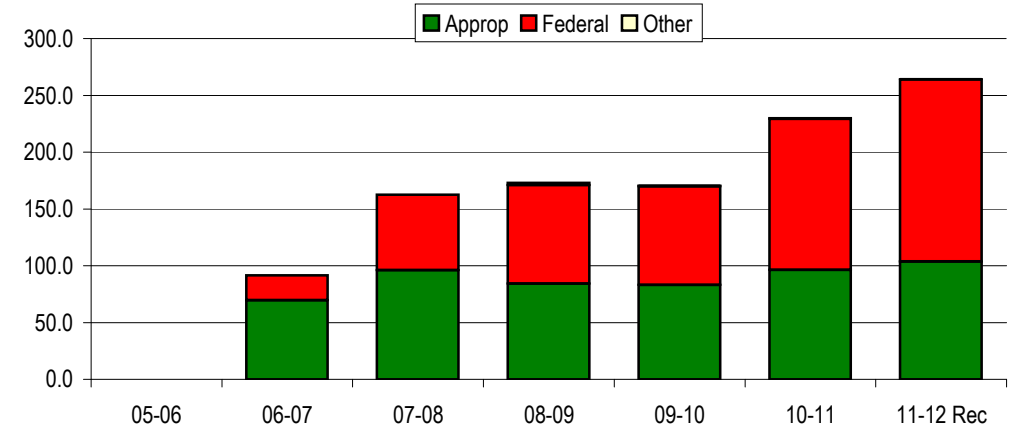
COVER TENNESSEE

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$0.0	\$91.5	\$162.6	\$173.0	\$170.4	\$229.7	\$35.0	\$264.2	189%
Approp	0.0	69.5	96.0	84.3	83.2	96.4	8.3	103.6	49%
Federal	0.0	22.0	66.4	86.8	86.8	132.9	26.8	160.2	628%
Other	0.0	0.0	0.2	1.9	0.4	0.4	0.0	0.4	0%

POSITIONS									
Total	-	-	-	-	-	-	-	-	-
FT	-	-	-	-	-	-	-	-	-
PT	-	-	-	-	-	-	-	-	-

Staff for these programs are located in F & A Benefits Administration



MAJOR PROGRAMS

CoverTN	CoverKids
AccessTN	CoverRx

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	(\$17.6M)	(\$0.5M)	-	\$0.0M	-	(\$1.8)	-	\$0.0M	-	(\$3.5M)	-	\$0.0M	-	(\$11.7)	-
Enrollment Adjustment - CoverTN		(\$0.5M)	-	-	-	(\$1.8)	-	-	-	(\$3.5)	-	-	-	(\$10.4)	-
Enrollment Adjustment - CoverRx		-	-	-	-	-	-	-	-	-	-	-	-	(\$8.3)	-
Base Increase - CoverKids Enrollment Adjustment		-	-	-	-	-	-	-	-	-	-	-	-	\$6.9	-

PROPOSED IMPROVEMENTS

CoverKids medical utilization and inflation increases (10.04%) and maternity costs increases (14.27%)

Total	State	Federal	Other
\$35.0M	\$8.3M	\$26.8M	\$0.0M

IMPROVEMENT HISTORY

(Rec) = Recurring; (NR) = Nonrecurring

CoverRx

\$4.5M FY 10-11	Program growth (Rec)
\$2.4M FY 09-10	Additional pharmacy caseload of 11,800 (NR)

CoverKids

\$13.1M FY 10-11	Program growth (Rec)
\$1.0M FY 10-11	Dental benefit adjustment (Rec)
\$820,100 FY 07-08	Dental and vision services (Rec)
\$14.2M FY 07-08	To annualize the program (Rec)

PERFORMANCE MEASURES	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
CoverTN enrollees	4,500	14,321	18,632	x	x	
AccessTN enrollees	2,000	3,768	4,206	x	x	
CoverKids enrollees	2,000	23,458	36,858	x	x	
CoverRx enrollees	25,000	20,300	35,477	x	x	
Number of enrollees in CoverTN, AccessTN, CoverKids, & CoverRX	33,500	61,847	95,173	110,626	TBD*	
*TBD - To be determined - New federal health reform impact unknown						

FUND BALANCES	06/30/07	06/30/08	06/30/09	06/30/10	
Carryforward-Unencumbered Balance					
CoverTN General Carryforward	\$27.4M	\$25.0M	\$14.4M	\$11.2M	
CoverKids General Carryforward	\$4.9M	\$7.9M	\$13.3M	\$13.6M	
CoverRx General Carryforward	\$8.3M	\$8.5M	\$9.3M	\$11.5M	